



Fiscal Year 2013 ANNUAL REPORT

Coconino County Parks and Recreation Department
Connecting People, Cultures and Communities



About Parks and Recreation

OUR COMMITMENT

VISION: Coconino County Parks and Recreation (CCPR) establishes a standard of excellence for engaging residents and visitors with Coconino County's natural, recreational and cultural environments to promote healthy lifestyles and communities.

MISSION: CCPR engages the public in developing and delivering quality sustainable parks, equitable community partnerships, accessible, diverse recreational and educational opportunities; and protecting unique natural areas and open spaces.

We accomplish our mission and maintain our vision by managing 3066 acres in six county parks, 23 miles of trails on Coconino County property and easements, two conservation natural areas; by producing the annual Coconino County Fair, and implementing the 2002 voter-approved capital improvements sales tax initiative, the Coconino Parks and Open Space Program (CPOS).

We provide recreation programming with a primary focus on outdoor recreation and environmental education. We work with private and non-profit partners to provide high quality, unique park and recreation services throughout Coconino County.

We strive to connect with the community by engaging the public and delivering exceptional customer service to all who visit the Coconino County Parks System.

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- Challenges
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Accomplishments

COCONINO PARKS AND OPEN SPACE (CPOS) PROJECTS COMPLETED

Cataract Lake County Park Redevelopment. Coconino County and the City of Williams reopened Cataract Lake County Park in Williams on April 13, 2013 with a community celebration. New features and amenities for day use include restrooms, boat launch, two picnic ramadas, playground, fishing areas, walking trail and horseshoe pits. The cost to redevelop Cataract Lake County Park was \$2,100,000 which included a public master plan process, design, and construction.

The grand re-opening celebration was highlighted by a ceremonial key turnover that symbolized the County transferring management, maintenance and operations of the park to the City of Williams, as stipulated in an inter-governmental agreement.



Fredonia Fitness Trail. The County constructed a fitness trail within the Fredonia Community Park with \$46,760 in CPOS funding and opened it for public use on September 5, 2012. The trail is 1/3 mile long, 6 feet wide and built with a stabilized, smooth surface (FUTS mix). The Fredonia Fitness Trail includes 13 pieces of outdoor exercise equipment placed in a cluster near the re-developed playground to provide low resistance fitness opportunities for all ages. The Town of Fredonia operates the trail as a free day-use facility.



INITIATED COST RECOVERY AND FEE POLICY

Following 18 months of public process, the Board approved the *Cost Recovery and Resource Allocation Policy* for the Department's programs and services in May, 2013. The policy provides a comprehensive method for assigning fees to programs that is fair, reasonable and recovers direct costs. It is based on a methodology that as services and facility use become more specialized, exclusive, and of individual benefit, fees will increase accordingly. Conversely, as services and facility use become more general, inclusive, and beneficial to the greater community, fees will decrease or be eliminated.

BIKE RENTAL CONCESSION PILOTED

A bike rental concession at Fort Tuthill was piloted in Summer 2013. A private concessionaire provided Fort Tuthill visitors day-use mountain bikes for rent. 65 people rented between June 1 and November 1, 2013 and CCPR realized \$2741 in revenues.

Accomplishments (Cont'd)

COMPLETION AND IMPLEMENTATION OF THE FORT TUTHILL MASTER PLAN

After more than a year of public input process, the Coconino County Board of Supervisors approved the Fort Tuthill County Park Master Plan on January 8, 2013. It envisions the park as a year-round recreation destination, while maintaining the balance of natural area and high activity areas and honoring Fort Tuthill's cultural and historic value.

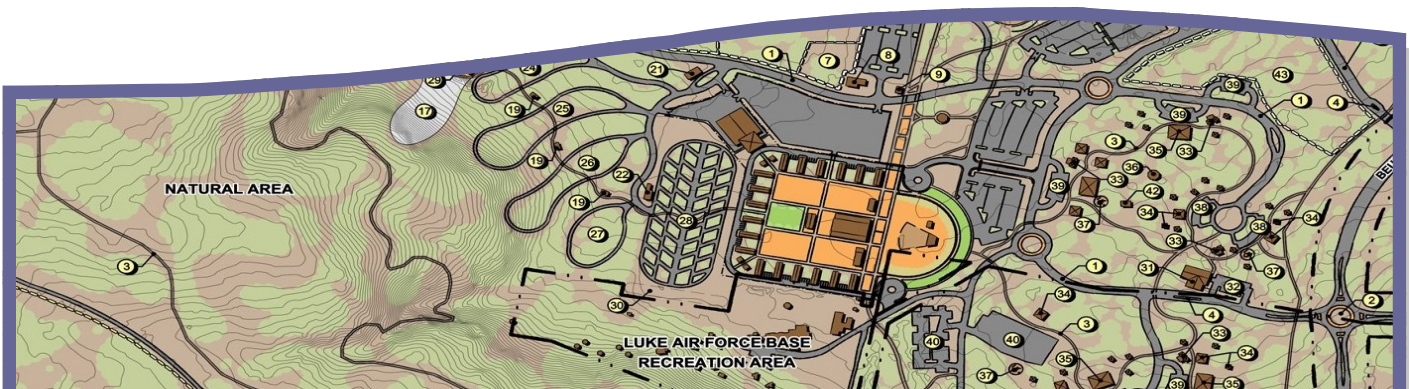
ROGERS LAKE IMPROVEMENTS COMPLETED AND UNDERWAY

Forest Restoration Project. A forest restoration project is complete at Rogers Lake County Natural Area. In partnership with the NAU Centennial Forest and the Ecological Restoration Institute, 640 acres was treated to decrease risk of catastrophic wildfire, improve forest health and increase wildlife habitat. The thinning was funded by a \$500,000 grant that NAU Centennial Forest received.

Rogers Lake trails system and wildlife habitat improvement.

A grant was obtained from Arizona State Parks to construct a trail system at Rogers Lake County Natural Area. The project cost is \$127,700, with \$94,760 in grant funding. The trail system will consist of 6 miles of trails, two parking areas, and signage. Work on the trails system started in October 2013 and is scheduled to be completed by fall 2014.

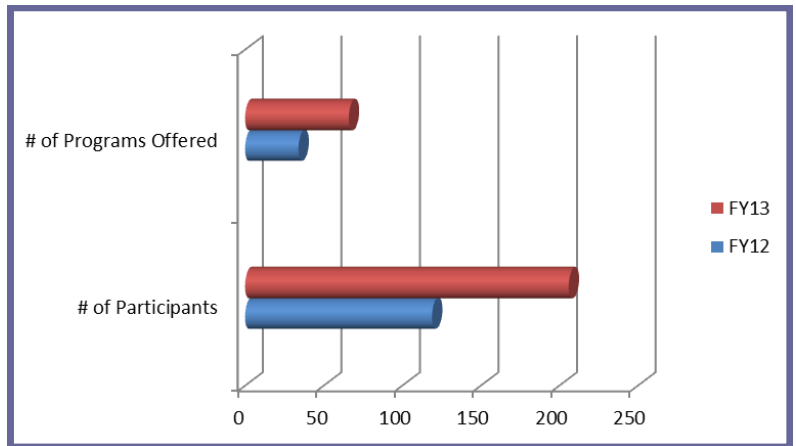
Grant funding of \$65,000 was also secured from the US Fish and Wildlife Service for habitat improvement projects. This fund will be used for stock tank renovation, and retrofitting to allow for frog habitat and livestock use, as well as the construction of a water catchment/drinker for bird and bat use.



Accomplishments (Cont'd)

RECREATION PROGRAMMING—SUCCESSFUL FIRST YEAR

Over two fiscal years, the initial offering of recreation programs proved successful. Most participants (67.4%) registered online through Activenet/CocoRec, an automated recreation management system introduced in 2012, while the remainder registered in person. Archery and the Outdoor Adventure weeklong summer camp for kids were the most popular. Coconino County residents comprised 91.7% of program registrants.



Outdoor Recreation Programs with FACTS. Through an Intergovernmental Agreement, CCPR provided the lag-staff Unified School District (FUSD) outdoor recreation programming services to the District’s after-school program: Family and Community Teaming for Students (FACTS). CCPR provided outdoor recreation learning activities for FACTS participants in all the FUSD elementary schools that reside within the Flagstaff city limits, as well as Cromer Elementary School in Doney Park.

FRIENDS OF COCONINO COUNTY PARKS HAS BEST YEAR EVER

The Department’s nonprofit support group, the Friends of Coconino County Parks’ (FCCP) efforts in 2012-2013 were focused on strengthening capacity by simultaneously fundraising and “friendraising”. They expanded revenue opportunities for their fundraising events and increased the number of volunteers in the data base. FCCP maintains 500 active contacts and a volunteer base of 250.

The 2013 **Food and Wine Festival**, FCCP’s primary fund raising event, hosted 1186 attendees and grossed \$41,740.

FCCP also funded completion of the Flagstaff Loop Trail Segment 20 and Fort Tuthill Soldiers Trail markers, signage and public way finding, contributing \$7500 toward these projects.



Partnerships

SAMM

A new model of park operation to provide quality park amenities, the Shared Asset Management Model (SAMM) was developed to maintain new CPOS-funded parks to County standards using the resources of the agency in which the park is located. This new model was successfully implemented in partnership with the Town of Fredonia and the City of Williams.

MOUNTAIN BIKE SKILLS PARK IN PARTNERSHIP WITH THE FLAGSTAFF BIKING ORGANIZATION

The County entered into a partnership agreement in June 2013 with the nonprofit Flagstaff Biking Organization (FBO) to build a Mountain Bike Skills Park. This is in response to the community's desire to have a facility that would serve various ages and skill levels to encourage the learning of mountain bike skills, develop an appreciation of the outdoor environment, and encourage an active, healthy community. This partnership enables FBO to raise funds in the community, hire professional contractors in accordance with County ordinances and permit requirements, construct all of the elements in the park, and provide volunteer assistance when needed. The fundraising target is between \$200,000 and \$500,000. CCPR commits to maintain the components that comprise the Bike Skills Park with current staff and to manage it as a free day use facility..



PUBLIC/PRIVATE PARTNERSHIPS

Note that only the “improvements” on the table below are cumulative. The other information is annual information. This past year, Flagstaff Extreme added a fifth “silver” course to expand their program.

2013	Attendance	Improvements	Direct Revenues	Non-Local Visitation	Economic Impact
Pepsi Amp	14,910		\$65,736	41%	\$2M
Flag X	23,403	\$550,000	\$29,551	45%	\$4M
NPX	25,000	\$469,000	\$43,750	85%	\$3M

The County Fair

The [Coconino County Fair](#) is the largest traditional event in northern Arizona with four days of live entertainment, livestock shows, carnival rides, traditional fair exhibits, interactive activities for kids and adults, food and commercial vendors. Occurring on Labor Day weekend, the fair brings family-friendly entertainment, edutainment, workshops, demonstrations and livestock shows daily.



The 63rd Annual Coconino County Fair in 2012 carried the tagline [“Fun for the Whole Herd”](#). It introduced new elements to enhance the fairgoers’ experiences:

- ◆ Michael’s Crafts Day offered arts and crafts activities and workshops for children and adults.
- ◆ The Friends of Coconino County Parks alcohol concessions brought in craft beer trailers.
- ◆ Shuttle service was also improved by offering it a day earlier.
- ◆ Automated, on-line ticketing was offered for the first time to the general public.

	2010	2011	2012
Attendance	45,441	45,095	42,900
Bus Ridership	4408	4809	4346
Vendors	94	95	86
Sponsor cash	\$17,000	\$18,150	\$47,150
Livestock Auction Head Sold	111	112	71
Gross Revenues	\$515,088	\$509,058	\$545,411



Measuring Performance

BUDGET

	FY13 Budget	FY13 Actuals	Variance Over/(Under)
Revenue	\$13,065,163	\$4,269,718	(\$8,795,445)
Expenses			
Salaries/Benefits	\$1,295,942	\$1,283,882	(\$12,060)
Operating	\$975,507	\$945,977	(\$29,530)
Capital (CPOS)	\$10,662,564	\$1,908,709	(\$8,753,855)
Transfers to Other Funds	\$131,150	\$131,150	\$0

EVENTS

The event season runs from May 1 through September 30—crossing fiscal years. Results from 2012-13 show an average of 160 rental days with 64 events hosted. A variety of events held at Fort Tuthill, Louise Yellowman County Park in Tuba City, Raymond County Park in Kachina Village, and Peaks View County Park in Doney Park, drew 25,922 attendees and contributed \$92,920 in revenue. Overall event attendance increased by 13.4% in FY 2013. Equestrian activities remain the most popular type of rental event.

FACILITIES/AMENITIES

The **campground** at Fort Tuthill County Park has 4 group sites, 17 RV sites and 77 individual sites. 58,221 campers stayed for a total of 3,934 rental nights with \$61,278 in revenue.

The **stables** at Fort Tuthill County Park feature 248 covered stalls and 40 uncovered stalls. Stable rentals were \$63,091 in 2013.

There are twelve **ramadas** across five county parks available for rent. In 2012, ramadas were rented 353 times generating \$21,357.



Measuring Performance (cont'd)

PEPSI AMPHITHEATER

The 2013 Pepsi Amphitheater season featured 17 events in 20 event days including concerts, festivals, and family movie nights. These events were attended by 14,910 visitors and generated \$65,736 in revenue to the County. The Widespread Panic and REO Speedwagon concerts, and the three-day Pickin' in the Pines Bluegrass and Acoustic Music Festival, were the top three revenue-generating events.

A variety of music genres such as reggae, Christian rock, hip-hop, and classic rock were featured in shows headlined by Maxi Priest, Sanctus Real, Beach Boys, Insane Clown Posse, and Kung Fu Grip. Four family-friendly movie nights screened Uncle Buck, Mary Poppins, Harry Potter and Phish in Las Vegas.

A Rock N' Roll Blues Festival was launched in 2013 and featured rock and roll legends Ten Years After, Canned Heat, Edgar Winter, Rick Derringer and Pat Travers.



Marketing the Amphitheater in 2012-13

Marketing dollars spent and news releases were distributed to more than 360 news organizations in the following regions:

- Flagstaff and Northern Arizona
- Metro Phoenix/Metro Tucson
- Southern California
- Southern Colorado
- Metro Las Vegas and southeastern Nevada
- Interstate 40 Corridor

Attendees

- 79% of attendees came from outside Coconino County
- 21% came from Coconino County
- Scottsdale residents accounted for 23% of attendees
- Phoenix Metro accounted for 15% of attendees

Attendance/Events Comparison:

Year	Attendance	# of Events/Event Days
2010	9250	7/9
2011	21,073	23/28
2012	21,245	22/25
2013	14,910	17/20

Projects/Challenges

PROJECTS

ADOT 89A Realignment Project. This project will re-align 89A and add two roundabouts at the main (south) entrance to Fort Tuthill County Park. The construction will impact traffic circulation flow and ingress-egress, particularly when multiple events simultaneously occur at Fort Tuthill. Construction is scheduled to begin Spring 2014 and complete in 2015.

APS Substation. The City of Flagstaff and Arizona Public Service have identified a need for a substation to be located within a few hundred feet of the Fort Tuthill County Park north entrance. The site is on City property and construction should begin upon completion of the 89A project.

Amphitheater Roof. With the collapse of the canopy over the fixed seating at the Pepsi Amphitheater in 2012, funding has been allocated in FY14 to replace the tent with a permanent roof. Construction will take place between seasons and be complete in time for the 2015 summer season.

Peaks View County Park Neighborhood Equestrian Arena. Following a public process engaging residents in the Doney Park and Timberline areas, CCPR is moving forward with the development of a neighborhood equestrian arena at Peaks View County Park. The development will include an arena, parking area for horse trailers, and driveway to the new parking area. This project is a CPOS project with a budget of \$500,197. Construction of the arena is anticipated to begin in Spring 2014.



Navajo Interpretive Sites. Three sites on the Navajo nation: Grand Falls, Little Colorado Overlook and Antelope Canyon, were identified on the CPOS ballot to receive interpretive sites. Staff is engaged with the chapters and Nation officials to complete the project by the Fall of 2014.

Fort Tuthill State Land Acquisition. A team of County staff has worked diligently this year with a variety of agencies, including the State Land Department to move toward acquisition of the 220 acres of State Trust Land adjacent to Fort Tuthill County Park. All indications point to an auction in late 2014 or early 2015. This acquisition will be funded by the CPOS sales tax.

CHALLENGES

Capital replacement at Fort Tuthill. Maintenance of aging and outdated infrastructure at Fort Tuthill continues to pose challenges and is at a point where deferral of regular maintenance has resulted in the need for funding for capital replacements.

CPOS tax collection anticipated to expire in 2015. The Coconino County Parks and Open Space funding passed by the voters in 2002 is anticipated to sunset in 2015. CPOS funding allocated to operations and maintenance was depleted in 2012. CPOS Administration funding will be depleted some time in 2015-16. The Department continues to plan for these funding shifts and explore alternative funding sources.

Priorities for FY14

AN EXCERPT FROM THE PARKS AND RECREATION DEPARTMENT'S STRATEGIC PLAN

Stabilize the Financial Future of the County's Park System

- Plan for the sunset of CPOS funding
- Continue to explore alternative funding sources, including legislative options
- Pursue additional public-private partnerships
- Pursue other revenue opportunities

Implement Fort Tuthill Master Plan

- Campground outsourcing, redevelopment and operations
- Upgrade and improve selected facilities to generate additional revenues (Sewer line)
- Continue to explore opportunities for public-private partnership
- Relocate Military Museum
- Coordinate ADOT 89A Realignment

Engage in Protection of Existing Physical and Natural Resources

- Develop a plan that addresses the deferred maintenance at Fort Tuthill
- Complete and gain BOS approval of Pumphouse County Natural Area Resources Management Plan
- Complete and gain BOS approval of Rogers Lake Natural Resources Management Plan
- Continue exploring options for the use of the Frontiere Property that are compatible with the adjacent Rogers Lake County Natural Area

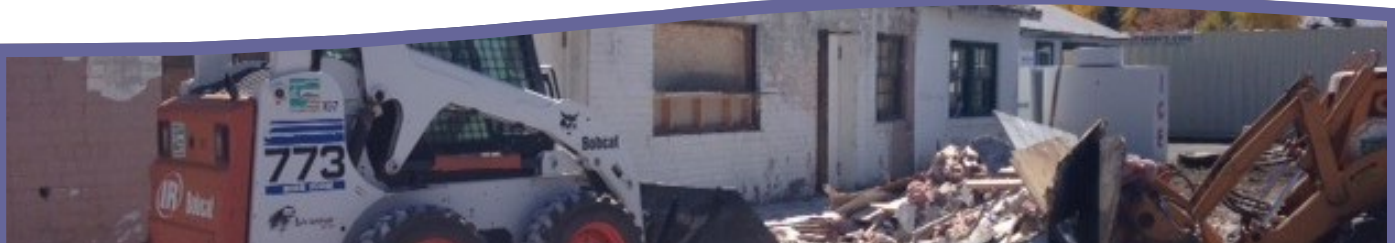
Continue working to complete all of the projects remaining in the CPOS program

- Peaks View County Park Next Phase Development
- Fort Tuthill State Land Acquisition
- Navajo Interpretive Sites (3 sites, trails, ramadas and interpretive signage)
- Water/Wastewater Main Line (pending easement acquisition)

Planned Construction Projects

- New Amphitheater Roof
- Design and Construction of Entry Monuments for 89A
- Water, Wastewater and Electric Infrastructure Distribution Lines
- Possible new storage facility
- Roger's Lake Parking Area, Trails, Shade Structure and Interpretive Signage

Continue to grow and develop **recreation programming** throughout the County (strengthen marketing efforts, increase public awareness, increase participation/revenue).





ACKNOWLEDGEMENTS

Board of Supervisors

Art Babbott, District 1

Liz Archuleta, District 2

Matt Ryan, District 3

Mandy Metzger, District 4

Lena Fowler, District 5

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